

# **PR-07**

## **PROGRAM REVIEW**



**NAVAL POSTGRADUATE SCHOOL**  
**(NPS)**

**2 November**  
**2004**

# PROGRAMS

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- **Resident Graduate Education**
- **Distributed Education**
- **Reimbursable Education**
- **Reimbursable Research**

**Provide Descriptive Links for all Programs**

# STRATEGY ALIGNMENT

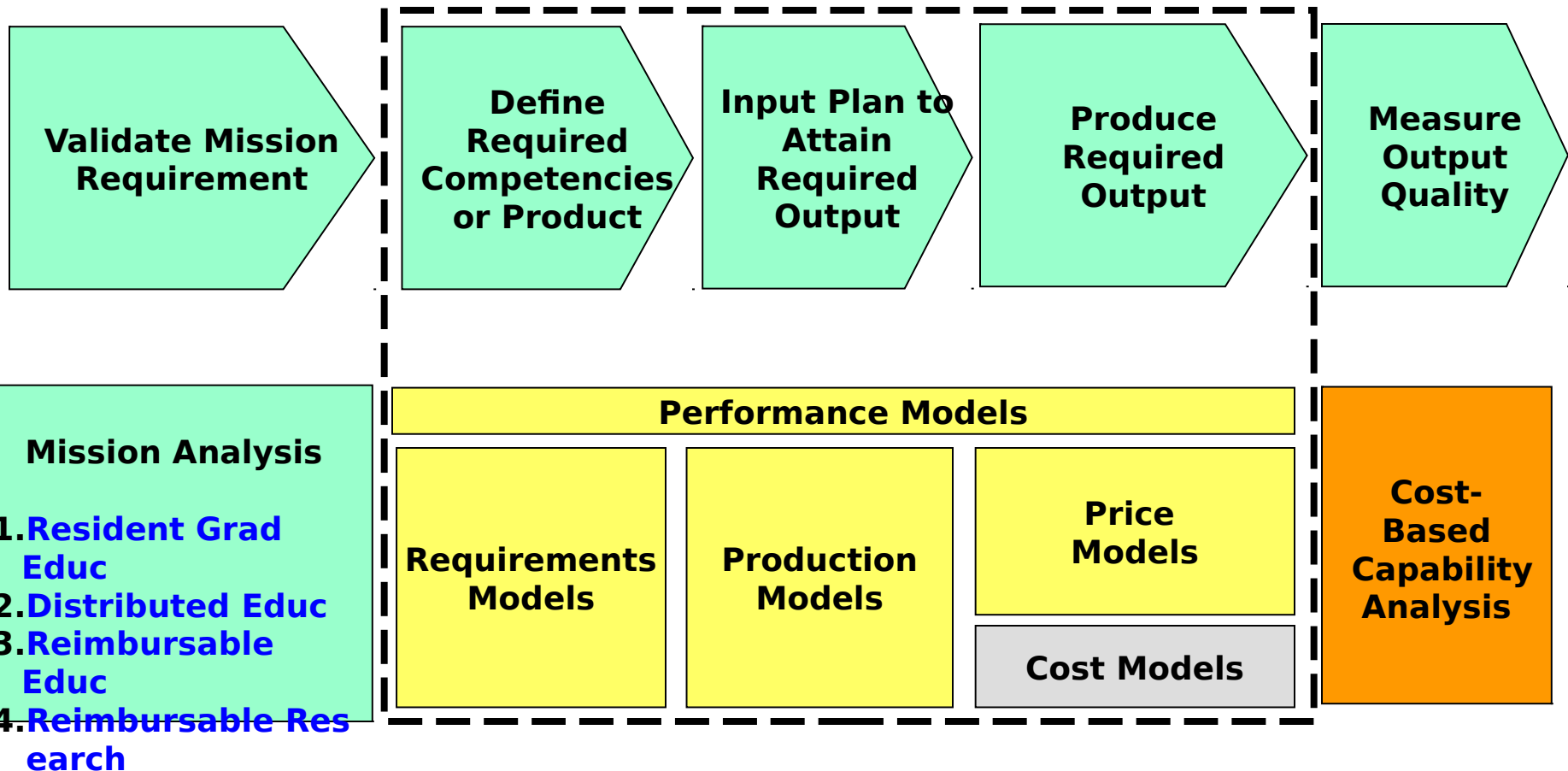
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**Discuss Program Alignment With Overarching Strategy**

# ASSESSMENT APPROACH



## Identify and Assess Processes and Outputs of Key Business Sectors



## Evaluate Interdependencies of Business Sectors Via Modeling

# RESOURCES SUMMARY PROFILE

5

## Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	865	870	876	876	876	876
Funded	845	844	846	845	845	845
Delta	20	26	30	31	31	31
Officer						
Required	86	86	86	86	86	86
Funded	86	86	86	86	86	86
Delta	0	0	0	0	0	0
Enlisted						
Required	43	43	43	43	43	43
Funded	43	43	43	43	43	43
Delta	0	0	0	0	0	0
Civilian						
Required	378	383	389	389	389	389
Funded	358	357	359	358	358	358
Delta	20	26	30	31	31	31
Civilian - Reimbursable						
Required	358	358	358	358	358	358
Funded	358	358	358	358	358	358
Delta	0	0	0	0	0	0

NPS Command and Overhead

# RESOURCES SUMMARY PROFILE

## O&MN Funding

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PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$73.7M	\$76.3M	\$78.9M	\$81.6M	\$84.3M	\$87.0M
Funded	\$61.5M	\$63.7M	\$65.5M	\$67.0M	\$69.0M	\$71.1M
Delta	<b>\$12.2M</b>	<b>\$12.6M</b>	<b>\$13.4M</b>	<b>\$14.6M</b>	<b>\$15.3M</b>	<b>\$15.9M</b>
Reimbursable Funding	\$138.1M	\$142.2M	\$146.5M	\$153.9M	\$158.5M	\$163.2M

- Major Cost Drivers
- Shortfall Caused by ...

# **STATUS OF BUSINESS INITIATIVES**

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- **Implementation of an ABC Approach to Management**
- **City of Monterey Provide Fire Protection for the School**
- **Descope Advanced Education Strategy**
- **LEP - Recruit Lawyers**
- **All CIVINS - Recruit Line / Staff Corps With Graduate Degrees**
- **Parts of CIVINS Could be Done at NPS**
- **Cut or Reduce Graduate Education Voucher**
- **JPME With NPS Resident Programs**
- **Cut or Reduce DC Intern Program**

**Address Progress of Existing Initiatives and Identify New**

# UNFUNDED ISSUES

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- **Issue 1: Title**
- **Issue 2: Title**
- **Issue 3: Title**
- **Issue 4: Title**
- **Issue 5: Title**

**Up to 5 Prioritized issues -  
Linked to specifics slide (to  
be submitted to Web Based  
Issue Collection System)**



# LINKED SLIDES

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# **RESIDENT GRADUATE EDUCATION**

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- **Graduate School of Business & Public Policy - 5 Curricula with Tracks**
  - **Logistics, Acquisition, Financial and Defense Resource Management**
  - **Manpower Systems Analysis**
- **Graduate School of Engineering & Applied Sciences - 7 Curricula with Tracks**
  - **Aeronautical Engineer, METOC, Naval / Mechanical Engineer, Combat Systems, Electronic System Engineer, Space Systems Engineer and System Engineer**
- **School of International Graduate Studies - 2 Curricula with Tracks**
  - **Area Studies and International Security**
- **Graduate School of Operational & Information Sciences - 15 Curricula**
  - **Operations Analysis, Information Systems, Information Operations, Computer Science, Defense Analysis, Special Operations**
- **Civilian Institution Program**



# CIVILIAN INSTITUTION PROGRAM

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<b>Curriculum</b>	<b>Sponsor</b>
<b>International Relations and Diplomacy</b>	<b>N-511E</b>
<b>International Relations and Diplomacy (POSTMS)</b>	<b>N-511E</b>
<b>Education and Training Management</b>	<b>NETC</b>
<b>Public Affairs</b>	<b>CHINFO</b>
<b>Naval Construction</b>	<b>NAVSEA</b>
<b>Nuclear Engineering</b>	<b>NAVSEA</b>
<b>Operational Oceanography</b>	<b>N096</b>
<b>Facilities Engineering</b>	<b>NAVFAC</b>
<b>Ocean Engineering</b>	<b>NAVFAC</b>
<b>Legal</b>	<b>NJAG</b>
<b>Supply and Acquisition Management</b>	<b>NAVSUP</b>
<b>Petroleum Management</b>	<b>NAVSUP</b>
<b>Religion</b>	<b>NETC</b>
<b>DC Intern</b>	<b>N00T</b>
<b>Music</b>	<b>PERS 654</b>
<b>Doctoral Studies</b>	<b>Various</b>
<b>Law Education Program Scholarship</b>	<b>NJAG</b>
<b>Scholarship</b>	<b>NETC</b>
<b>Graduate Education Voucher</b>	<b>N76, N77 and N78</b>



# **DISTRIBUTED EDUCATION**

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- **Relevant, High-Quality Education to the Fleet, Anytime and Anywhere**
- **Variety of Delivery Methods**
  - **On-Line Courses: Web Interactive - Faculty Participation**
  - **Short Courses / Certificate: Blended Delivery Strategies**
    - **F2F, Video-Tele-Education and Web**
  - **Outreach Programs: NPS Presence in FCAs - Logistics, Counseling and Instruction, Information, Direct Links to Customers**
  - **Video-Tele-Education: Broadcasting from NPS and FCAs**
- **Leverages Mission and Reimbursable Programs**



# REIMBURSABLE EDUCATION

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**Provide  
Description**



# **REIMBURSABLE RESEARCH**

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- **Research Supports NPS Graduate Education Programs**
  - **Maintains Cutting Edge Graduate Course Content & Programs**
  - **Challenges Students to Creatively Solve DoD Relevant Issues**
  - **Attracts and Retains Quality Faculty**
- **Advances DoN / DoD Technology and Solves Warfare Problems**
- **Provides Support to DoN / DoD / Federal Government**



# RESIDENT GRADUATE EDUCATION

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## ~~Analysis Results~~

- Validate **Mission Requirement**
- Define **Competencies** and Skill Sets
- Demand Basis for **Input Plan**
- Develop **Production** Capability
- Measure Output **Quality**



## Program Area - Resident Graduate Education

***Requirements Should be Prioritized and Based On  
Valid Fleet and Navy Needs...***

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

**Describe How Requirements are  
Prioritized and Based On Valid  
Fleet and Navy Needs**

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance





## **Program Area - Resident Graduate Education**

- **Overall Assessment**
  - **Discuss How Skill Sets Determined**
    - Define Methodology and Identify Stakeholders
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Skills Meet Fleet Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Determine Factors Which Make Product Definition Difficult**
    - Changing Environment, Vague Fleet Requirement, Lack of Consensus...
- **Risk**
  - **Define Risks of Inaccurate Product Definition**
    - Where / When Risk Occurs and Potential Consequences
  - **Characterize Risk As Low, Medium or High**
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



# **INPUT PLAN**

## **Program Area - Resident Graduate Education**

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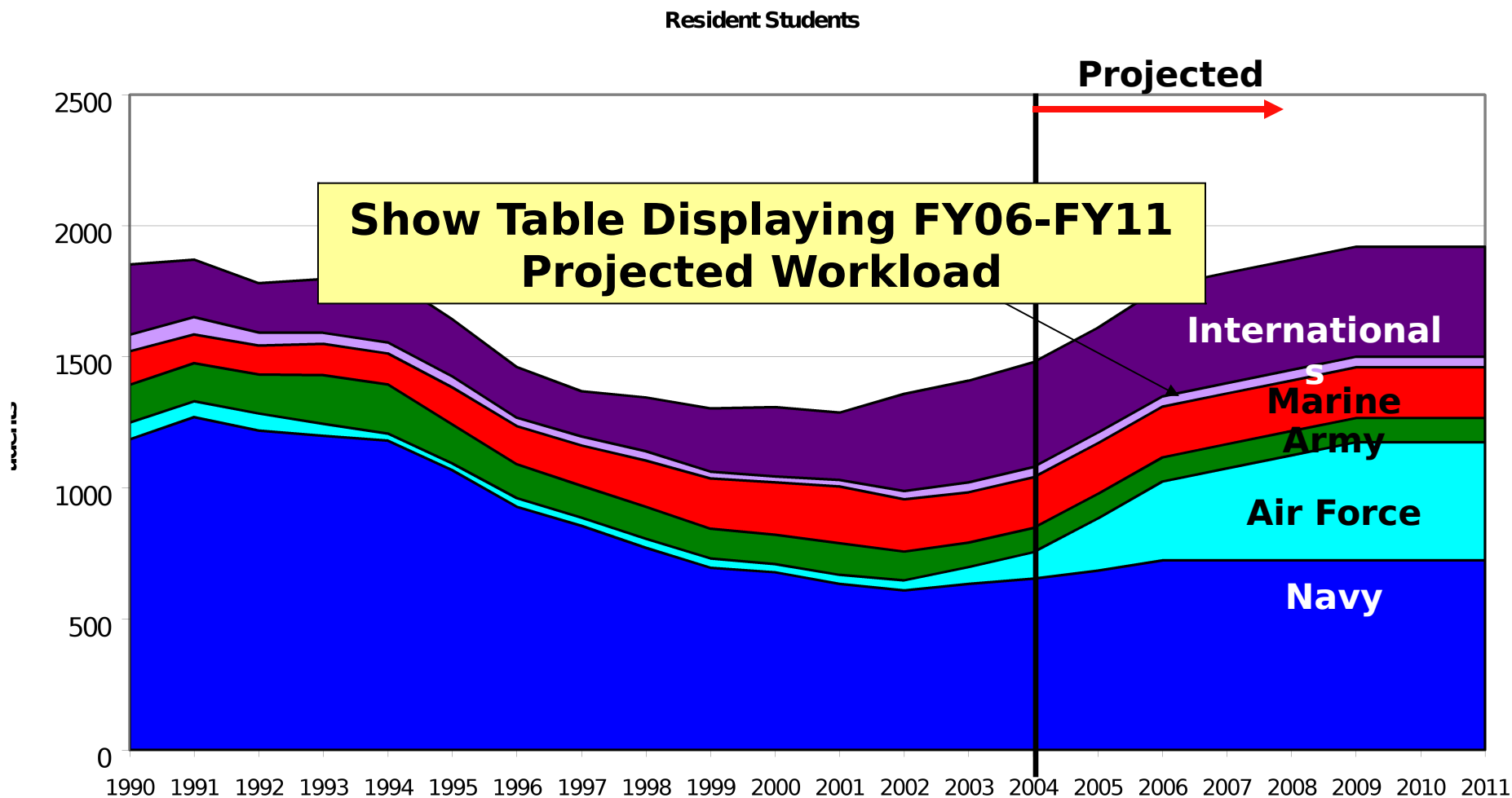
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# RESIDENT GRADUATE EDUCATION

## Projected Workload

19



# **PRODUCE REQUIRED OUTPUT**

## **Program Area - Resident Graduate Education**

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- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
- **Provide Status of Performance Model Development**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**

**Manpower O&MN**



# RESIDENT GRADUATE EDUCATION

## Manpower

21

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	477	482	587	587	587	587
Funded	458	458	458	458	458	458
Delta	19	24	29	29	29	29
Officer						
Required	61	61	61	61	61	61
Funded	61	61	61	61	61	61
Delta	0	0	0	0	0	0
Enlisted						
Required	43	43	43	43	43	43
Funded	43	43	43	43	43	43
Delta	0	0	0	0	0	0
Civilian						
Required	373	378	383	383	383	383
Funded	354	354	354	354	354	354
Delta	19	24	29	29	29	29



# RESIDENT GRADUATE EDUCATION

## O&MN Funding

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PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High, Medium or Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



# **MEASURING OUTPUT QUALITY**

## **Program Area - Resident Graduate Education**

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23

- **Overall Assessment**

- **Discuss How Product Quality Determined**
  - **Define Methodology and Identify Stakeholders**
- **Evaluate Effectiveness of Methodology**
- **Determine Extent to Which Product Quality Meets Fleet / Other Requirement**
- **Determine Extent to Which HPSM Applied**

- **Improvement Opportunities**

- **Factors Making Product Quality Measurement Difficult**
- **Identify Potential Improvements to Product Quality**

- **Risk**

- **Define Risks of Not Effectively Measuring Product Quality**
  - **Potential Consequences**
- **Characterize Risk As Low, Medium or High**
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# DISTRIBUTED EDUCATION

## Analysis Results

---

- Validate **Mission Requirement**
- Define **Competencies** and Skill Sets
- Demand Basis for **Input Plan**
- Develop **Production** Capability
- Measure Output **Quality**





# **VALIDATE MISSION REQUIREMENT**

## **Program Area - Distributed Education**

***Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...***

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

**Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs**

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



# DEFINE COMPETENCIES AND SKILL SETS 26

## ~~Program Area - Distributed Education~~

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# INPUT PLAN

## **Program Area - Distributed Education**

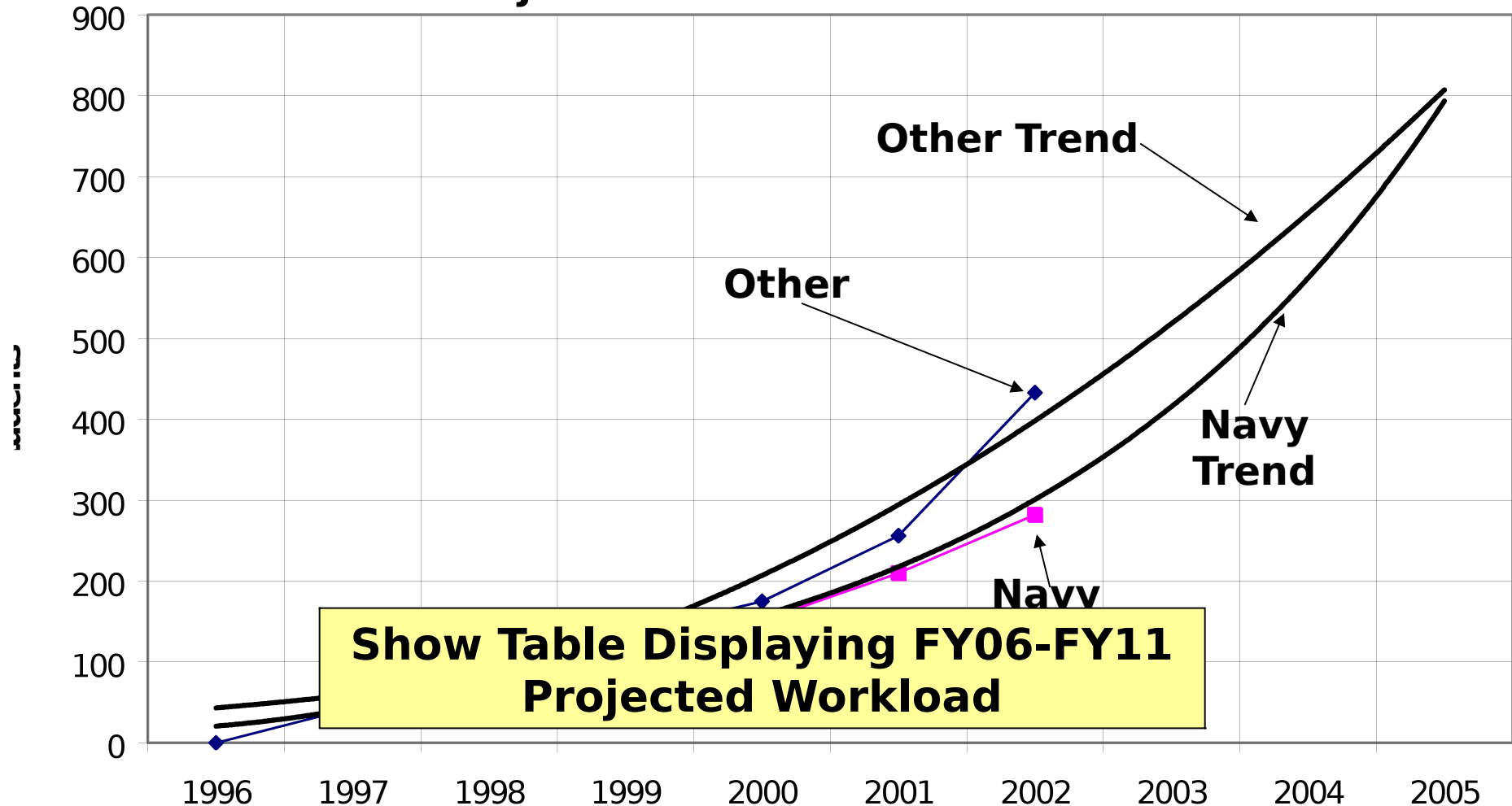
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# DISTRIBUTED EDUCATION

## Projected Workload

### Actual and Projected Distributed Education Trends



# **PRODUCE REQUIRED OUTPUT**

## **Program Area - Distributed Education**

- **Overall Assessment**

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**Manpower    O&MN**



# DISTRIBUTED EDUCATION

## Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	5	5	6	6	6	6
Funded	4	3	5	4	4	4
Delta	1	2	1	2	2	2
Officer						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Enlisted						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Civilian						
Required	5	5	6	6	6	6
Funded	4	3	5	4	4	4
Delta	1	2	1	2	2	2



# DISTRIBUTED EDUCATION

## O&MN Funding

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PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
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- **FY06-07 Risk Assessment - High, Medium or Low**
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# **MEASURING OUTPUT QUALITY**

## **Program Area - Distributed Education**

---

- **Overall Assessment**
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# REIMBURSABLE EDUCATION

## Analysis Results

---

- Validate **Mission Requirement**
- Define **Competencies** and Skill Sets
- Demand Basis for **Input Plan**
- Develop **Production** Capability
- Measure Output **Quality**



# **VALIDATE MISSION REQUIREMENT**

## **Program Area - Reimbursable Education**

***Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...***

- **Fleet Mission Tasking**

- JMETLs
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- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



## **Program Area - Reimbursable Education**

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## Program Area - Reimbursable ~~Education~~

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# REIMBURSABLE EDUCATION

## Projected Workload

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	FY06	FY07	FY08	FY09	FY10	FY11

**Show Table Displaying FY06-FY11  
Projected Workload**



## **Program Area - Reimbursable**

### **~~Education~~**

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- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
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**Manpower O&MN**



# REIMBURSABLE EDUCATION

## Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>
<b>Funded</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Officer</b>						
<b>Required</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Funded</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enlisted</b>						
<b>Required</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian - Reimbursable</b>						
<b>Required</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>
<b>Funded</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# REIMBURSABLE EDUCATION

## O&MN Funding

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PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

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## Program Area - Reimbursable ~~Education~~

- **Overall Assessment**
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# REIMBURSABLE RESEARCH

## Analysis Results

---

- Validate **Mission Requirement**
- Define **End Products**
- Demand Basis for **Input Plan**
- Develop **Production Capability**
- Measure Output **Quality**



# VALIDATE MISSION REQUIREMENT

## Program Area - Reimbursable Research

*Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...*

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- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



# DEFINE END PRODUCTS

## **Program Area - Reimbursable Research**

- **Overall Assessment**
  - **Discuss How End Products Are Defined**
    - Discuss Methodology and Identify Stakeholders
  - **Evaluate Effectiveness of Methodology**
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# INPUT PLAN

## **Program Area - Reimbursable Research**

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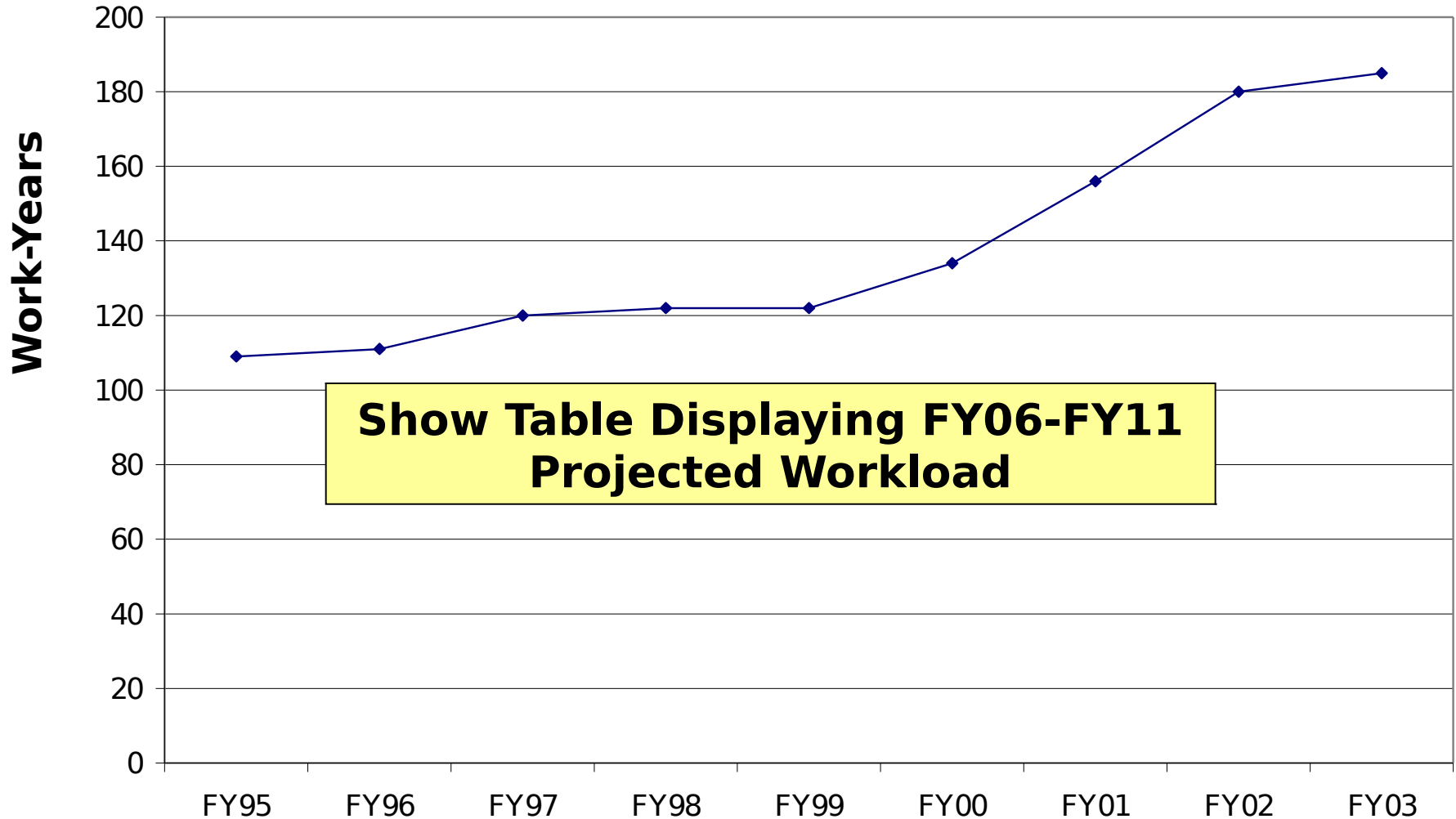


# REIMBURSABLE RESEARCH

## Projected Workload

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Reimbursable Research W/Y



# **PRODUCE REQUIRED OUTPUT**

## **Program Area - Reimbursable Research**

- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**

**Manpower    O&MN**



# REIMBURSABLE RESEARCH

## Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>
<b>Funded</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Officer</b>						
<b>Required</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enlisted</b>						
<b>Required</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian - Reimbursable</b>						
<b>Required</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>
<b>Funded</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





# REIMBURSABLE RESEARCH

## O&MN Funding

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PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High, Medium or Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



# **MEASURING OUTPUT QUALITY**

## **Program Area - Reimbursable Research**

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - **Define Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet / Other Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Factors Making Product Quality Measurement Difficult**
  - **Identify Potential Improvements to Product Quality**
- **Risk**
  - **Define Risks of Not Effectively Measuring Product Quality**
    - **Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



# MANPOWER

## NPS Command and Overhead

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End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



# ISSUE 1: Title

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PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Description**
  - **Consists of Manpower, Contracts, Equipment, Supplies, Travel ... Shortfalls**
- **Capability at Current Funding**
  - **Production versus Requirement**
- **Alternatives at Current Funding Levels**
  - **Impact / Risk to Whom**

